U.S. Army Military District of Washington

Morale, Welfare, and Recreation

STRATEGIC BUSINESS PLAN

MWR

SERVING AMERICA'S ARMY

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THE MDW MWR STRATEGIC BUSINESS PLAN
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INTRODUCTION

As the Army transitions to Force XXI, America's Army of the 21st century, the Army leadership must ensure that the Army MWR Program continues to contribute to Quality of Life and Readiness. For that reason the leadership is implementing the Army MWR Strategic Vision and Action Plan. The Army Strategic Action Plan describes the mission, vision, and goal objectives required to support Force 21.

The Army MWR Mission

Create and maintain "First Choice MWR programs and services for America's Army, essential to a ready and self-reliant force.

The Army MWR Vision

"First Choice"

In 1995 MDW MWR leadership developed its Strategic Action Plan to support the Army MWR goals and objectives while still accommodating MDW command uniqueness. This document is the third update to the original plan and published as the Strategic Business Plan (SBP). This document consolidates the Strategic Action Plan and the Operating Business Plan into a single document. It incorporates changes to the Army MWR Plan, recent Army MWR Board of Directors guidance and changes in the MDW MWR operating environment. Implementation of the MDW MWR Strategic Action Plan will ensure continuous improvement and mission accomplishment. The revised document publishes a revised MDW MWR Mission and Vision.

MWR Mission

Provide quality customer driven MWR programs and services that contribute to readiness and quality of life

MWR Vision

"First Choice" programs and services delivered by a team of professionals

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Central to the shaping of the MWR Vision are our guiding principles:

MWR Guiding Principles

- MWR supports readiness, retention, and recruiting
- MWR programs return nonappropriated funds to customers through services and capital improvements
- MWR serves a diverse military community market
- MWR programs and services are customer driven
- MWR is managed with effective and efficient practices that ensure stewardship of resources and the environment
- MWR workforce is a trained, diverse team of empowered professionals committed to excellence
- MWR programs, facilities, and services will be "First Choice"

The MWR Strategic Business Plan provides the road map we will follow on the journey to shape the MWR Vision of the future. It is based on the following updated planning assumptions that will be tested periodically to assure that they remain valid:

The MWR Planning Assumptions

1. APF funding for MWR will continue to decline.
2. Decrease in the traditional customer base will require seeking an increase in participation by eligible non-users.
3. The workforce will be downsized.
4. The requirement for MWR program certification will increase.
5. The requirement to generate an increased annual NIBD percentage will continue.
6. CPAC/CPOC procedures adversely impact program quality and self-sufficiency.
7. Increased reliance on partnerships.
8. Less APF available for infrastructure repair and upgrade.
9. AAFES dividends remain constant or increase.
10. Labor, recruitment, and training costs continue to increase.
11. MDW will maintain an aggressive MWR construction program.
12. An increased demand for marketing research and analysis for business-based decision making.
13. A-76 process will negatively impact performance and productivity.
14. Employee anxiety will remain high as a result of A-76, reengineering, and other initiatives.

In order to continue to accomplish the MWR Mission while we shape our MWR Vision for the 21st century, we must ensure that we do not fail in any of our Key Business Drivers (KBD). Key Performance Indicators (KPI) are used to assess the status of each KBD. The KPI are the basis for the

customer-focused performance measures used to evaluate progress toward goal accomplishment. Success in our KBD is dependent upon ensuring that all our Key Processes are efficient and effective.

MWR Key Business Drivers (KBD) and Key Performance Indicators (KPI)

	KBD	KPI
1	Provide customer-driven MWR programs, services and facilities	• Customer use • Customer satisfaction
2	Manage human resources	• Employee satisfaction • Turnover
3	Achieve and maintain financial self sufficiency	• APF/NAF Budget execution • Performance against DA Standards (Financial performance)
4	Provide/obtain internal/external support services	• Internal customer satisfaction • Contractor/supplier satisfaction

The Five MDW MWR Key Processes and their Sub-Processes

Management:

Capital Improvement
Command Climate
Coordination
Customer service improvement
Decision making
Information flow
Planning
Policy
Quality improvement
Review and analysis
Strategic Planning

Programs:

Contingency operations
Customer service
Deployment operations
Delivery of products and services
Facilities
Mobilization operations
MDW support operations
Sales

Quality of work life:

Safety and security
Work environment
Human resource development
Training
Equal opportunity
Rewards
Suggestions
Wellness
Transition

Resource Management:

Automation
Budgeting
Capital resource management
Environment
Information systems
Maintenance management
Programming

Support Services:

Administration
Contracting
Financial management
Information management
Marketing

Personnel management
Procurement
Public Relations
Security management
Supply

These four KBD form the basis for our five updated MWR Goals.

The MDW MWR Goals

Goal 1: Corporate leadership provides vision, policy, and direction to manage change while ensuring mission capability.

Goal 2: Provide customer-driven programs, activities, services and facilities that support readiness and contribute to customer quality of life.

Goal 3: Attract, develop, retain and reward the MWR workforce.

Goal 4: Provide responsive, effective, and efficient support services for programs and management.

Goal 5: Achieve and maintain financial self sufficiency.

The key to achieving the updated MWR goals is continued clarity of the roles and responsibilities of the MWR Corporate Leadership:

The MDW MWR Board of Directors:
- Shapes the vision and sets the strategic direction.
- Steers the corporate planning process.
- Maintains the forward progress.
- Provides program guidance to DCSPER MDW.
- Establishes the financial strategy to attain and maintain MWR self sufficiency.
- Retains fiduciary responsibility for the solvency of the MDW MWR One Fund.
- Attains and maintains DA MWR Program Standards.
- Uses customer feedback to make business-based MWR decisions.
- Provides an interface with the DA MWR BOD for MWR issues.
- Ensures MDW uniqueness are considered by the DA MWR BOD.

The MDW DCSPER:
- Participates and provides staff functional support for the Corporate MWR strategic planning.
- Develops and publishes MWR Policy.
- Updates the SBP and manages its implementation.
- Bases annual MWR budget guidance on the updates of the SBP.
- Provides the MWR BOD staff functional support in attaining and maintaining DA MWR Program Standards.
- In coordination with the DPCAs develops and resources ability to measure customer satisfaction and needs.
- In coordination with the DPCAs, develops standards and benchmarks for MWR products and service delivery.
- Provides support services to facilitate installation delivery of quality MWR programs and services.
- Provides customer based input for MWR program improvement to the DA/MDW MWR BOD.

Installation Commanders:
- Participate in the MDW MWR strategic planning.
- Resource MWR Programs.
- Support SBP implementation through the development and implementation of installation MWR plans.
- Use customer feedback to make business-based MWR Program decisions
- Provide customer based input for program improvement to the MDW DCSPER/MDW MWR BOD.

DPCAs:
- Participate in the MWR strategic planning process.
- Provide the Installation Commander staff functional support in implementing the MWR SBP.
- Provide the Installation Commander staff functional support in attaining/maintaining MWR Program Standards.
- Publish MWR SBP planning guidance and deploy it to the activity level.
- Evaluate and assist activity managers in the implementation of their SBP.
- Achieve DA/MDW Program Standards.
- Assist the MDW DCSPER in the gathering of customer satisfaction and needs data.
- Use customer satisfaction and needs data to develop staff recommendations.
- Provide customer based input for program improvement to the MDW DCSPER/MDW MWR BOD.
- Support the facility/activity managers initiatives and delivery of products and services to standard.

Facility/Activity Managers:
- Develop and implement annual SBP.
- Deliver the products and services consistent with established standards.
- Measure customer satisfaction and needs.
- Provide customer based input for program improvements through their DPCA's.

For each updated goal, objectives have been established. Each has a customer focused performance measure. In order to accomplish the objectives, the key supporting actions were also updated. All goals, objectives and key actions are linked to the MDW MWR KBD and the measurements are derived from the KPI. They are outlined in the following pages. Collectively, when implemented, they will be the catalyst to shape the MDW MWR Vision. Making the Vision a reality will ensure a MDW MWR Program that is:

The MDW MWR Program 2001

- Customer-driven.
- Using continuous improvement to deliver quality customer service.
- Reengineered for economy and efficiency.
- Operating consistently in a business-like manner.
- Staffed with competent personnel.
- Financially self sufficient.
- Maintaining existing facilities and building for future customer demands.
- Providing quality MWR staff functional and support services to implement SBP.

To make the MWR Vision a reality, the implementation of the MWR SP must be managed. Inherent in this capability are:

Structure: A dedicated person is assigned responsibility for the administrative details associated with IPRs, annual reviews, plan updates, briefings, correspondence, etc.

Fixed responsibility: A specific person is assigned responsibility for achieving progress towards the goal accomplishment. He/she may assign other individuals responsibility for supporting objectives.

MWR SAP and OBP Plan deployment: DPCAs and MWR/Installation staff proponents develop or update supporting plans. The Installation Plan becomes the basis for activity managers' annual SBP.

Periodic reviews to include:
- **Environmental, program and market changes:** Identification of changes in the external/internal operating environment that would cause a modification of the SBP.
- **Validity of planning assumptions**: Testing each assumption based on the facts available. Critical assumptions will be tested over time by studies or research.
- **Performance of programs and key processes:** An assessment of each program and key processes performance based on established performance measures, standards and benchmarks.
- **Progress towards goal accomplishment:** An evaluation of each of the SBP objectives using the KPI measures.

A SBP annual update linked to the preparation of the annual budget guidance to ensure that:
- The SBP, not the budget drives the program.
- The annual SBP review is the initial step in the preparation of the budget guidance.
- The budget process converts program goals to funding targets.
- **The SBP Plans are linked to the rewards system.** Performance rating will be based, in part, on the responsible individual's accomplishment of assigned goals and objective(s). Awards and recognition for exceeding timelines and performance standards will become part of our culture.

The MDW Strtategic Business Plan improved the overall quality of our planning process. The semi-annual reviews by the MWR Board of Directors allows us to measure progress towards goal accomplishment and make mid-course adjustments. The annual plan updates provide a mechanism to keep the plan current and accommodate changes in the operating environment.

Finally, the real institutional value of our plan is in direct proportion to our collective effort. Those of you assigned to MDW need to tell us if we begin drifting off course. We also need feedback from the commanders and activity managers on how the implementation is affecting to our customers. Good two way communications will insure that as our MWR Program moves into the 21st century, it continues to contribute to the accomplishment of the MDW Mission.

GOAL 1   **Corporate leadership provides vision, policy, and direction to manage change while ensuring mission capability.**

OBJECTIVE # 1.1	OBJECTIVE **Improve MWR corporate planning process**					
MEASURE: Plan reviewed and updated annually; process improvements identified						

	Action	Measure of Success	Status	Who	When	Costs
1.1.1	Report out status of strategic business plan key actions semi-annually at working group, EXCOM & BOD	Two cycles of BOD briefings completed		DPCA	3Q FY99	None
1.1.1a	Update SBP annually	First plan update completed		DCSPER	4Q FY00	None
1.1.1b	Develop/update supporting installation SBPs	Plans updated		DPCA	1Q FY00	None
1.1.2	Incorporate MACOM template "gauging our success" data into BOD R&A process	Process established				
1.1.2a	Require installation program managers to provide "gauging our success" data	Template information received 45 days after close of quarter		DPCA	4Q FY99	None
1.1.2b	Report out analysis of trends derived from installation managers' template data to the working group.	Data analyzed and presented at working group		DCSPER Staff	2Q FY00	None
1.1.2c	Working group makes recommendations based upon trend analysis to EXCOM & BOD to manage change.	Process in place and BOD/EXCOM makes decisions		DCSPER staff	2Q FY00	None
1.1.3	Review MACOM/installation Operations plans to consider impact on MWR.	Review completed		DCSPER/ DPCA	TBD	None

OBJECTIVE #	OBJECTIVE
1.2	**Resource MWR Programs**

MEASURE: CPMC percentage execution
Percent of required vs. executed APF by program
FY 99: 70% Execution CPMC, 85% Execution APF
FY 00: 70% Execution CPMC, 85% Execution APF

FY 01: 70% Execution CPMC, 90% Execution APF
FY 02: 70% Execution CPMC, 95% Execution APF
FY 03: 70% Execution CPMC, 95% Execution APF

	Action	Measure of Success	Status	Who	When	Costs
1.2.1	Establish process to allow MACOM review of APF budget input prior to submission to DRM	Process established		DCSPER DSRM	3Q FY99	None
1.2.2	Establish process that distributes APF targets for MWR MDEPS to installations	Process established		DPCA DCSPER	3Q FY99	None
1.2.3	Develop and implement CPMC execution strategy	Strategy implemented		DCSPER/ EXCOM	1Q FY00	None

OBJECTIVE #	OBJECTIVE
1.3	**Institutionalize a corporate philosophy (no change)**

MEASURE: Percentage of employees aware of corporate philosophy
FY 99: Baseline Established
FY 00: 5% increase over base

FY 01: 5% increase over previous year
FY 02: 5% increase over previous year
FY 03: 90% of employees aware of corporate philosophy

	Action	Measure of Success	Status	Who	When	Costs
1.3.1	Develop the philosophy to be communicated	Philosophy developed		DSCPER/ Working Group	4Q FY99	None
1.3..2	Incorporate corporate philosophy into existing training & orientations	Implemented in training & orientations		DSCPER DPCA	1Q FY00	Low
1.3..2a	Market philosophy in appropriate printed materials and web site (*.com)	Printed materials and web site convey appropriate philosophy		MARCOM DPCA	1Q FY00	Low
1.3.3	Incorporate philosophy item in survey	Percentage of workforce awareness		DSCPER DPCA	2Q FY00	None

OBJECTIVE #	OBJECTIVE					
1.4	**Establish plan to review A-76 through corporate process**					

MEASURE:						
FY 99: PWS boilerplate complete **FY 00:**			**FY 01: MEO Complete** **FY 02:** **FY 03:**			

	Action	Measure of Success	Status	Who	When	Costs
1.4.1	Activate the centers of excellence process for each program area	Process activated		DCSPER DPCA	1Q FY99	None
1.4.2	Establish IPRs for A-76	IPRs established TBD		DCSPER	3Q FY99	None

GOAL 2   **Provide customer-driven programs, activities, services and facilities that support readiness and contribute to customer quality of life.**

OBJECTIVE # 2.1	OBJECTIVE Provide quality customer-driven programs

MEASURE: Customer Satisfaction

FY 99: Baseline established	**FY 01: 85% of programs are at 4.0 (5 pt scale)**
	FY 02: 80% of programs are at 4.5 (5 pt scale)
FY 00: 80% of programs are at 4.0 (5 pt scale)	**FY 03: 85% of programs are at 4.5 (5 pt scale)**

	Action	Measure of Success	Status	Who	When	Costs
2.1.1	Develop and deploy "Activity Scorecard" to validate performance of programs and/or activities	Scorecard developed and fielded		DCSPER	1Q FY00	None
2.1.1a	Develop strategy to improve/close non-performing programs and/or activities	Strategy developed and fielded		DCSPER	1Q FY00	None
2.1.2	Establish MARCOM mission	Mission published		DCSPER/ DPCA	4Q FY99	None
2.1.2a	Establish MARCOM charter of responsibility	Charter created, MOA signed with installations		DCSPER/ DPCA	1Q FY00	None
2.1.5	Create installation web pages linked to MDW MWR site for customer comments and ideas	Web page operational		DCSPER	4Q FY99	Low
2.1.6	Establish FIRST CHOICE Think Tank to develop new program concepts	Think Tank established ; program concepts developed and approved by EXCOM		DCSPER/ DPCA	2Q FY00	None
2.1.7	Develop and implement strategy to cross-market MDW programs, services and events	Strategy developed, and implemented		DCSPER/ MARCOM	4Q FY00	None
2.1.8	Compile customer satisfaction data MACOM-wide	Annual customer satisfaction report published		DCSPER/ DPCA	4Q FY99	None

GOAL 3   Attract, develop, retain and reward the MWR workforce.

OBJECTIVE # 3.1	OBJECTIVE **Facilitate and monitor efforts to sustain a highly motivated and professional MWR workforce**

MEASURE: employee satisfaction index **FY 99:** **FY 00: Establish Baseline**	**FY 01: 80% of employees rate satisfaction at 3.5 (5 pt scale)** **FY 02: 85% of employees rate satisfaction at 3.5 (5 pt scale)** **FY 03: 80% of employees rate satisfaction at 4.0 (5 pt scale)**

	Action	Measure of Success	Status	Who	When	Costs
3.1.1	Develop MDW employee satisfaction survey.	MDW employee satisfaction survey completed		DCSPER	1Q FY00	Low
3.1.2	Survey MDW employees on job satisfaction annually.	55% return of all MDW employees surveyed		DPCA	4Q FY00,	Low
3.1.3	Implement NAF modernization hiring practice plan (allow managers to hire).	DCSPER/DPCA agree to implement local hiring authority on all installations.		DCSPER DPCA	4Q FY99	None
3.1.4.	Communicated wellness program for the MWR workforce.	Wellness program communicated to all new employees and annually to the MWR workforce.		DPCA	1Q FY00,	None
3.1.5	Develop a recognition system for MWR "high performers"	System Implemented		DCSPER	4Q FY99	Low
3.1.6	Develop and implement process to manage Career Field 51	Process Implemented and deployed		DCSPER DPCA	4Q FY99	Low

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GOAL 4   **Provide responsive, effective, and efficient support services for programs and management.**

OBJECTIVE 4.1	OBJECTIVE Provide a responsive, cost-effective, and efficient acquisition system

MEASURE: (1) Internal Customer Satisfaction **FY 99: Baseline internal customer satisfaction** **FY 00: 80% of customers rate satisfaction 3.5 (5 pt scale)**	**FY 01: 85% of customers rate satisfaction 3.5 (5 pt scale)** **FY 02: 80% of customers rate satisfaction 4.0 (5 pt scale)** **FY 03: 85% of customers rate satisfaction 4.0 (5 pt scale)**
MEASURE: (2) On-Time Delivery **FY 99: Baseline internal customer satisfaction** **FY 00: Increased on-time delivery by 80%**	**FY 01: Increased on-time delivery by 5%** **FY 02: Increased on-time delivery by 5%** **FY 03: Increased on-time delivery by 5%**

	Action	Measure of Success	Status	Who	When	Costs
4.1.1	Develop contracting performance standards based on internal customer input	Standards developed and approved		DCSPER/D PCA	2Q FY99	None
4.1.1a	Based on costs to perform to standard, determine optimal contracting method (consolidation, contracting with other MACOM/DA, or decentralized)	Most efficient operation.		DCSPER/D PCA	3Q FY99	None
4.1.2	Implement IMPAC checking account program	Program implemented		DCSPER	4Q FY99	None
4.1.2a	Implement increased single purchase threshold ceiling to $5,000	Policy implemented		DCSPER	4Q FY99	None
4.1.2b	Establish MACOM policy on regulated IMPAC purchases	Policy implemented		DCSPER	4Q FY99	None
4.1.3	Implements SNACS command wide	SNACS implemented.		DCSPER	4Q FY99	Low
4.1.4	Develop MDW internal customer satisfaction survey.	MDW internal customer satisfaction survey completed.		DCSPER MARCOM	4Q FY99	Low
4.1.4a	Survey MDW internal customers on customer satisfaction annually. (SurveyTracker)	50% of all MDW internal customers are surveyed annually.		DCSPER	1Q FY00	Low

OBJECTIVE 4.2	OBJECTIVE **Incorporate current technology to enhance delivery and management of MWR programs and services**

MEASURE: Equipment and software standards
FY 99:
FY 00:

FY 01: All managers be trained for their specialty programs; equipment and software meet standard
FY 02: Sustain on-going training
FY 03: Sustain on-going training

	Action	Measure of Success	Status	Who	When	Costs
4.2.1	ISOCOM process institutionalized.	ISOCOM meets three times per year.		DCSPER DPCA	4Q FY99	Med
4.2.2	Establish automation modernization plan:					
4.2.2a	Establish minimum automation standard desktop configuration. (Hardware)	Minimum standard desktop configuration established for all users.		DCSPER DPCA ISOCOM	3Q FY99	None
4.2.2b	Establish standard software configuration for each activity. (Office automation, specific programs)	Each computer will have a standard set of computer programs for office automation and their specific program.		DCSPER DPCA ISOCOM	3Q FY99	None
4.2.2c	Internet connectivity and E-mail for director and managers.	Every director and managers will have Internet connectivity and E-mail on their desk.		DCSPER DPCA	1Q FY01	Med
4.2.2d	Purchase equipment and software to meet standards	Purchase equipment and software with APF and/or NAF.		DPCA DCSPER EXCOM	1Q FY01	High
4.2.2e	Identify training requirement for MIS.	All activities will identify MIS training requirements for office automation & specific software.		DCSPER DPCA ISOCOM	1Q FY00	None
4.2.2f	Train all employees in their respective computer software	All employees are trained in their respective software.		DCSPER DPCA	1Q FY01	Med
4.2.3	Ensure MIS Compliance	Meet the DA Standard		DCSPER	Q1 FY00	None

OBJECTIVE 4.3	OBJECTIVE Develop strategies to improve other support services					
MEASURE: Customer Satisfaction **FY 99: Baseline established** **FY 00: 80% of programs are at 4.0 (5 pt scale)**			**FY 01: 85% of programs are at 4.0 (5 pt scale)** **FY 02: 80% of programs are at 4.5 (5 pt scale)** **FY 03: 85% of programs are at 4.5 (5 pt scale)**			
Action		**Measure of Success**	**Status**	**Who**	**When**	**Costs**
4.3.1	Develop and deploy customer satisfaction and requirements survey to measure installation satisfaction with DCSPER products and services	Survey developed & deployed		DCSPER DPCA	4Q FY99	None
4.3.2	Improve the PAL/PRD process	Consolidation of the 2 documents & new process in place		DCSPER EXCOM	2Q FY00	None

GOAL 5   Achieve and maintain financial self sufficiency.

OBJECTIVE # 5.1	OBJECTIVE Achieve DA MWR NIBD standards					
MEASURE: Net Income before Depreciation to Total Revenue **FY 99: 8% NIBD** **FY 00: 8% NIBD**			**FY 01: TBD based on DA standard** **FY 02: TBD based on DA standard** **FY 03: TBD based on DA standard**			
Action	**Measure of Success**	**Status**	**Who**	**When**	**Costs**	
5.1.1 Follow though on PVA profit projection for NAFMC	First full year of operation results are compared to PVA and reviewed by EXCOM		DCSPER DPCA			
5.1.1a Fort Belvoir Officers' Club	$100K		DPCA	2Q FY00	None	
5.1.1b Fort Meade Driving Range	$50K		DPCA	2Q FY00	None	
5.1.1c Fort Belvoir Community Club	$75K		DPCA	4Q FY01	None	
5.1.1d Fort Meade Travel Camp	$190K		DPCA	4Q FY02	None	
5.1.1e Fort Belvoir Bowling Project	$100K		DPCA	4Q FY02	None	
5.1.2 Implement the most cost effective MWR credit card throughout the MACOM	All installations are using the card; Saving TBD		DCSPER DPCA	4Q FY00	Low	

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OBJECTIVE #	OBJECTIVE
5.2	**Develop and implement cost savings and revenue generating initiatives to fund capital investments**

MEASURE: Increase the NIBD or increase cash flow   **FY 01:**

FY 99:   **FY 02:**

FY 00:   **FY 03:**

	Action	Measure of Success	Status	Who	When	Costs
5.2.1	Develop & implement an aggressive plan to attract authorized non-users	Plan is developed and implemented		MARCOM Prg Mgrs DPCA	1Q FY00	None
5.2.2	Develop plan for Private Public Ventures (PPV)	Plan is developed		DCSPER/E XCOM	2Q FY00	Low
5.2.3	Identify and implement partnerships with state, local governments and private enterprise.	Three new agreements per year		DPCA	3Q FY01	None
5.2.4	Identify and implement internal partnerships to lower costs, increase patronage and increase revenue	One new partnership per year		DPCA	3Q FY 01	None